

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00003-House of Representatives		
General Fund	20,619,049	20,920,498
BU00004-Senate		
General Fund	13,544,916	14,763,782
BU00015-Indiana Lobby Registration Commission		
General Fund	343,728	332,811
BU00017-Legislative Council and the Legislative Services Agency		
General Fund	19,851,129	18,921,487
Dedicated Funds	375,000	375,000
Total	20,226,129	19,296,487
BU00019-Commission on Uniform State Laws		
General Fund	78,744	82,748
BU00022-Supreme Court		
General Fund	134,127,692	133,142,654
Dedicated Funds	41,186,614	41,650,617
Federal Funds	620,358	619,867
Total	175,934,664	175,413,138
BU00023-Court of Appeals		
General Fund	11,654,806	11,400,841
BU00026-Judicial Center		
General Fund	7,036,177	7,344,480
BU00028-Tax Court		
General Fund	883,569	859,993
BU00030-Governor's Office		
General Fund	2,151,873	2,088,187
BU00032-Criminal Justice Institute		
General Fund	9,761,085	9,761,085
Dedicated Funds	5,818,923	5,818,923
Federal Funds	28,299,717	28,299,717
Total	43,879,725	43,879,725
BU00034-Washington Liaison Office		
General Fund	53,542	53,542
BU00035-Governor's Council for Developmental Disabilities		
Federal Funds	1,509,090	1,495,970

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00036-Department of Agriculture		
General Fund	3,620,508	3,578,116
Dedicated Funds	4,748,577	4,667,344
Federal Funds	641,345	637,093
Total	9,010,430	8,882,553
BU00038-Lieutenant Governor		
General Fund	13,324,802	12,829,884
Dedicated Funds	1,140,530	1,140,530
Federal Funds	36,471,517	36,438,248
Total	50,936,849	50,408,662
BU00039-Prosecuting Attorneys' Council		
General Fund	1,238,220	1,215,126
Dedicated Funds	473,093	468,995
Total	1,711,313	1,684,121
BU00040-Secretary of State		
General Fund	11,303,829	7,569,946
Dedicated Funds	4,007,537	3,973,833
Total	15,311,366	11,543,779
BU00043-Indiana Career Council		
General Fund	372,071	363,742
BU00044-Indiana Protection and Advocacy Services Commission		
Dedicated Funds	34,652	34,652
Federal Funds	2,500,000	2,500,000
Total	2,534,652	2,534,652
BU00046-Attorney General		
General Fund	17,027,378	16,556,649
Dedicated Funds	12,322,395	12,067,045
Federal Funds	4,916,365	4,917,744
Total	34,266,138	33,541,438
BU00048-Treasurer of State		
General Fund	968,355	933,095
Dedicated Funds	5,500,000	5,500,000
Total	6,468,355	6,433,095
BU00050-Auditor of State		
General Fund	77,431,043	69,441,555
Dedicated Funds	724,118,870	724,118,870
Total	801,549,913	793,560,425

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00055-Office of Management and Budget		
General Fund	1,200,922	1,172,387
BU00056-Office of State-Based Initiatives		
General Fund	89,170	86,314
BU00057-State Budget Agency		
General Fund	204,944,722	230,100,025
Dedicated Funds	158,315,647	48,218,928
Total	363,260,369	278,318,953
BU00061-Department of Administration		
General Fund	86,155,291	93,509,054
Dedicated Funds	56,040,387	26,876,499
Federal Funds	474,259	425,340
Total	142,669,937	120,810,893
BU00062-Commission on Public Records		
General Fund	1,579,354	1,732,553
Dedicated Funds	374,968	374,000
Federal Funds	30,000	30,000
Total	1,984,322	2,136,553
BU00063-Indiana Election Division		
General Fund	6,611,592	4,081,971
Dedicated Funds	73,721	73,721
Federal Funds	272,900	272,900
Total	6,958,213	4,428,592
BU00064-Office of the Public Access Counselor		
General Fund	174,519	164,453
BU00067-Office of Technology		
General Fund	7,600,000	7,100,000
Dedicated Funds	1,623,120	1,623,120
Total	9,223,120	8,723,120
BU00070-State Personnel Department		
General Fund	2,959,373	2,859,143
Dedicated Funds	3,300	3,300
Total	2,962,673	2,862,443

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00072-Indiana Public Retirement System		
General Fund	1,003,171,216	1,012,291,516
Dedicated Funds	247,770,471	255,678,548
Total	1,250,941,687	1,267,970,064
BU00074-State Employees' Appeals Commission		
General Fund	139,986	135,819
BU00075-Office of Inspector General		
General Fund	1,194,673	1,159,602
BU00080-State Board of Accounts		
General Fund	15,303,979	14,764,120
Dedicated Funds	11,176,513	11,169,347
Total	26,480,492	25,933,467
BU00090-Department of Revenue		
General Fund	77,849,509	78,734,145
Dedicated Funds	6,267,035	6,254,121
Federal Funds	1,000,000	1,000,000
Total	85,116,544	85,988,266
BU00100-Indiana State Police		
General Fund	173,651,780	167,639,214
Dedicated Funds	14,020,994	13,381,200
Federal Funds	8,192,561	8,176,793
Total	195,865,335	189,197,207
BU00103-Law Enforcement Training Academy		
General Fund	1,976,648	1,927,589
Dedicated Funds	2,667,819	2,373,588
Total	4,644,467	4,301,177
BU00110-Adjutant General		
General Fund	14,134,577	13,970,053
Dedicated Funds	402,850	402,850
Federal Funds	42,922,528	42,790,368
Total	57,459,955	57,163,271
BU00115-State Department of Toxicology		
General Fund	2,208,179	2,152,850
Dedicated Funds	355,000	355,000
Total	2,563,179	2,507,850

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00160-Department of Veterans' Affairs		
General Fund	1,594,559	1,439,559
Dedicated Funds	1,678,100	1,678,100
Federal Funds	507,865	493,883
Total	3,780,524	3,611,542
BU00190-Indiana Gaming Commission		
Dedicated Funds	23,766,004	23,143,948
BU00200-Utility Regulatory Commission		
General Fund	1,000,000	1,000,000
Dedicated Funds	9,113,489	8,854,819
Federal Funds	800,000	800,000
Total	10,913,489	10,654,819
BU00205-Utility Consumer Counselor		
Dedicated Funds	7,080,905	6,912,760
BU00208-Department of Financial Institutions		
Dedicated Funds	7,561,454	7,379,604
BU00210-Department of Insurance		
Dedicated Funds	105,969,666	105,885,881
Federal Funds	1,453,672	1,453,672
Total	107,423,338	107,339,553
BU00215-Department of Local Government Finance		
General Fund	3,756,795	3,633,140
BU00217-Indiana Board of Tax Review		
General Fund	1,173,383	1,121,687
BU00220-Worker's Compensation Board		
General Fund	1,917,186	1,917,186
Dedicated Funds	6,558,441	6,558,441
Total	8,475,627	8,475,627
BU00225-Department of Labor		
General Fund	3,103,787	3,077,468
Dedicated Funds	556,042	552,051
Federal Funds	3,224,870	3,224,870
Total	6,884,699	6,854,389
BU00230-Alcohol and Tobacco Commission		
Dedicated Funds	20,352,486	20,049,926

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00235-Bureau of Motor Vehicles		
General Fund	39,886,609	39,413,196
Dedicated Funds	12,245,581	12,214,508
<u>Total</u>	<u>52,132,190</u>	<u>51,627,704</u>
BU00240-Coroners' Training Board		
Dedicated Funds	388,000	388,000
BU00250-Professional Licensing Agency		
General Fund	4,879,634	4,785,153
Dedicated Funds	2,050,927	2,050,927
Federal Funds	55,520	-
<u>Total</u>	<u>6,986,081</u>	<u>6,836,080</u>
BU00258-Civil Rights Commission		
General Fund	2,276,683	2,206,622
Dedicated Funds	8,354	8,354
Federal Funds	683,844	683,844
<u>Total</u>	<u>2,968,881</u>	<u>2,898,820</u>
BU00260-Indiana Economic Development Corporation		
General Fund	29,503,317	30,820,918
Dedicated Funds	73,089,464	73,086,608
Federal Funds	11,548,540	11,534,250
<u>Total</u>	<u>114,141,321</u>	<u>115,441,776</u>
BU00261-Indiana Finance Authority		
Dedicated Funds	1,455,000	1,455,000
BU00263-Housing and Community Development Authority		
General Fund	970,000	970,000
Dedicated Funds	1,500,000	1,500,000
<u>Total</u>	<u>2,470,000</u>	<u>2,470,000</u>
BU00265-Indiana Horse Racing Commission		
Dedicated Funds	27,501,488	27,452,897
BU00266-Office of Energy Development		
General Fund	177,510	177,510
Federal Funds	747,830	732,000
<u>Total</u>	<u>925,340</u>	<u>909,510</u>
BU00286-Integrated Public Safety Commission		
Dedicated Funds	11,644,621	11,874,947
Federal Funds	2,377,252	-
<u>Total</u>	<u>14,021,873</u>	<u>11,874,947</u>

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00300-Department of Natural Resources		
General Fund	70,922,574	69,722,530
Dedicated Funds	100,532,539	75,102,314
Federal Funds	19,794,966	19,631,882
Total	191,250,079	164,456,726
BU00303-Indiana State Museum and Historic Sites Corporation		
General Fund	11,792,825	8,384,748
Dedicated Funds	2,204,865	2,154,883
Total	13,997,690	10,539,631
BU00310-White River State Park Development Commission		
General Fund	786,831	766,312
BU00315-World War Memorial Commission		
General Fund	2,916,597	1,897,011
Dedicated Funds	184,169	180,603
Total	3,100,766	2,077,614
BU00322-Kankakee River Basin Commission		
General Fund	54,110	54,110
Dedicated Funds	300,000	300,000
Total	354,110	354,110
BU00325-Maumee River Basin Commission		
General Fund	54,110	54,110
BU00330-St. Joseph River Basin Commission		
General Fund	54,110	54,110
BU00340-Bureau of Motor Vehicles Commission		
Dedicated Funds	83,893,560	83,893,560
BU00351-State Board of Animal Health		
General Fund	6,513,994	6,334,679
Dedicated Funds	21,875	21,875
Federal Funds	1,662,873	1,625,694
Total	8,198,742	7,982,248
BU00385-Department of Homeland Security		
General Fund	3,689,412	3,689,412
Dedicated Funds	17,069,043	16,640,837
Federal Funds	15,326,439	15,241,760
Total	36,084,894	35,572,009

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00400-State Department of Health		
General Fund	32,643,508	31,761,440
Dedicated Funds	75,403,413	72,035,807
Federal Funds	180,458,654	179,841,904
Total	288,505,575	283,639,151
BU00405-Family and Social Services Administration		
General Fund	64,169,956	63,749,430
Dedicated Funds	45,000	45,000
Federal Funds	131,973,955	131,972,516
Total	196,188,911	195,766,946
BU00410-Division of Mental Health		
General Fund	137,073,792	147,454,971
Dedicated Funds	21,500,789	21,500,789
Federal Funds	49,095,102	47,151,331
Total	207,669,683	216,107,091
BU00415-Evansville Psychiatric Children's Center		
General Fund	759,378	759,378
Dedicated Funds	2,953,652	2,840,784
Federal Funds	33,000	33,000
Total	3,746,030	3,633,162
BU00425-Evansville State Hospital		
General Fund	22,410,621	22,410,621
Dedicated Funds	5,430,386	5,608,786
Total	27,841,007	28,019,407
BU00430-Madison State Hospital		
General Fund	23,703,750	23,703,750
Dedicated Funds	4,785,252	4,911,652
Total	28,489,002	28,615,402
BU00435-Logansport State Hospital		
General Fund	29,093,912	29,093,912
Dedicated Funds	4,405,534	3,763,784
Total	33,499,446	32,857,696
BU00440-Richmond State Hospital		
General Fund	29,905,977	29,905,977
Dedicated Funds	6,661,598	5,661,998
Total	36,567,575	35,567,975

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00450-Larue Carter Memorial Hospital		
General Fund	19,417,325	19,417,325
Dedicated Funds	9,623,594	10,058,594
Federal Funds	69,600	69,600
Total	29,110,519	29,545,519
BU00495-Department of Environmental Management		
General Fund	23,360,920	22,881,572
Dedicated Funds	85,569,052	84,492,198
Federal Funds	21,943,419	21,272,467
Total	130,873,391	128,646,237
BU00496-Office of Environmental Adjudication		
General Fund	300,867	292,141
BU00497-Division of Disability & Rehabilitation Services		
General Fund	121,168,979	121,076,164
Dedicated Funds	18,655,433	18,608,325
Federal Funds	119,645,417	118,526,778
Total	259,469,829	258,211,267
BU00498-Division of Aging Administration		
General Fund	63,522,538	63,496,822
Dedicated Funds	1,244,503	1,233,798
Federal Funds	45,363,649	45,352,465
Total	110,130,690	110,083,085
BU00500-Division of Family Resources		
General Fund	131,196,795	131,065,230
Dedicated Funds	1,612,292	1,607,219
Federal Funds	218,531,120	217,929,320
Total	351,340,207	350,601,769
BU00502-Department of Child Services		
General Fund	554,106,026	554,268,041
Dedicated Funds	1,042,289	1,042,289
Federal Funds	376,790,718	376,790,718
Total	931,939,033	932,101,048
BU00503-Office of Medicaid Policy and Planning		
General Fund	2,027,243,707	2,241,931,002
Dedicated Funds	691,144,887	762,123,187
Federal Funds	8,553,603,932	8,700,512,928
Total	11,271,992,526	11,704,567,117

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00505-Education Employment Relations Board		
General Fund	986,253	966,485
BU00510-Department of Workforce Development		
General Fund	50,402,860	50,389,795
Dedicated Funds	9,431,435	9,431,435
Federal Funds	577,024,930	577,024,930
Total	636,859,225	636,846,160
BU00515-Industry and Farms Division		
Dedicated Funds	43,092,620	44,589,069
BU00550-Indiana School for the Blind and Visually Impaired		
General Fund	11,237,653	11,237,653
Dedicated Funds	1,380,000	1,055,000
Federal Funds	222,610	222,610
Total	12,840,263	12,515,263
BU00560-Indiana School for the Deaf		
General Fund	16,005,946	16,005,946
Dedicated Funds	1,817,000	575,000
Federal Funds	370,500	370,500
Total	18,193,446	16,951,446
BU00570-Indiana Veterans' Home		
General Fund	2,927,180	2,927,180
Dedicated Funds	24,643,853	24,543,853
Federal Funds	851,771	-
Total	28,422,804	27,471,033
BU00605-Public Defender		
General Fund	7,423,058	7,346,330
BU00607-Henryville Correctional Facility		
General Fund	2,618,376	2,550,339
BU00610-Public Defender Council		
General Fund	1,417,855	1,384,572
Dedicated Funds	224,500	224,500
Total	1,642,355	1,609,072
BU00614-Chain O' Lakes Correctional Facility		
General Fund	1,972,030	1,918,307

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00615-Department of Correction		
General Fund	269,413,488	289,179,706
Dedicated Funds	4,374,224	4,824,224
Federal Funds	3,001,463	2,989,418
Total	276,789,175	296,993,348
BU00616-North Central Juvenile Facility		
General Fund	11,268,275	10,957,207
BU00618-Miami Correctional Facility		
General Fund	33,610,530	32,759,794
Dedicated Funds	1,073,560	-
Total	34,684,090	32,759,794
BU00620-Indiana State Prison		
General Fund	36,149,487	35,238,270
Dedicated Funds	85,000	397,000
Total	36,234,487	35,635,270
BU00630-Pendleton Correctional Facility		
General Fund	33,991,206	33,156,109
Dedicated Funds	-	771,558
Total	33,991,206	33,927,667
BU00635-Correctional Industrial Facility		
General Fund	20,279,292	19,674,586
Dedicated Funds	-	150,000
Total	20,279,292	19,824,586
BU00640-Women's Prison		
General Fund	12,010,387	11,686,853
Dedicated Funds	675,000	700,000
Total	12,685,387	12,386,853
BU00645-New Castle Correctional Facility		
General Fund	39,908,307	39,924,507
BU00650-Putnamville Correctional Facility		
General Fund	31,370,034	30,511,938
Dedicated Funds	1,683,000	92,500
Total	33,053,034	30,604,438
BU00655-Pendleton Juvenile Correctional Facility		
General Fund	17,017,498	16,533,128
Dedicated Funds	1,096,128	1,096,128
Total	18,113,626	17,629,256

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00660-Indianapolis Re-Entry Educational Facility		
General Fund	7,833,236	7,627,556
Dedicated Funds	-	150,000
Total	7,833,236	7,777,556
BU00661-Camp Summit Correctional Facility		
General Fund	3,789,201	3,665,359
BU00665-Wabash Valley Correctional Facility		
General Fund	39,453,912	38,418,814
Dedicated Funds	745,805	696,442
Total	40,199,717	39,115,256
BU00667-Madison Correctional Facility		
General Fund	8,078,392	7,864,138
Dedicated Funds	200,000	-
Total	8,278,392	7,864,138
BU00672-Madison Juvenile Correctional Facility		
General Fund	5,995,697	5,847,764
BU00675-Branchville Correctional Facility		
General Fund	19,518,384	19,068,874
Dedicated Funds	760,000	-
Total	20,278,384	19,068,874
BU00680-Westville Correctional Facility		
General Fund	48,567,893	47,326,301
Dedicated Funds	1,770,000	2,458,463
Total	50,337,893	49,784,764
BU00685-Rockville Correctional Facility for Women		
General Fund	15,242,146	14,826,892
Dedicated Funds	1,113,720	2,313,720
Total	16,355,866	17,140,612
BU00690-Plainfield Correctional Facility		
General Fund	24,169,987	23,566,486
Dedicated Funds	1,987,000	550,000
Total	26,156,987	24,116,486
BU00695-Reception and Diagnostic Center		
General Fund	13,739,641	13,350,631
Dedicated Funds	-	200,000
Total	13,739,641	13,550,631

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00697-Edinburgh Correctional Facility		
General Fund	3,568,266	3,465,018
BU00700-Department of Education		
General Fund	7,081,247,696	7,254,069,402
Dedicated Funds	4,948,028	4,935,638
Federal Funds	650,600,980	650,483,438
Local Funds	2,354	2,354
Total	7,736,799,058	7,909,490,832
BU00701-State Board of Education		
General Fund	12,500,000	12,500,000
BU00704-Indiana Charter School Board		
General Fund	750,000	750,000
Dedicated Funds	23,166	23,166
Total	773,166	773,166
BU00705-Arts Commission		
General Fund	3,390,865	3,376,392
Dedicated Funds	8,931	8,931
Federal Funds	749,672	742,370
Total	4,149,468	4,127,693
BU00710-Ivy Tech Community College		
General Fund	251,222,197	258,531,655
BU00718-School Lunch Division		
Federal Funds	391,123,301	391,058,103
BU00719-Commission for Higher Education		
General Fund	375,264,796	360,998,916
Dedicated Funds	1,036,993	237,072
Federal Funds	1,248,878	129,261
Total	377,550,667	361,365,249
BU00730-State Library		
General Fund	4,109,839	4,007,709
Dedicated Funds	436,479	436,479
Federal Funds	3,214,687	3,186,449
Total	7,761,005	7,630,637

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00735-Historical Bureau		
General Fund	344,602	334,195
Dedicated Funds	38,529	38,529
Total	383,131	372,724
BU00741-Northwest Indiana Regional Development Authority		
Dedicated Funds	543,665	524,845
BU00750-Indiana University		
General Fund	561,770,195	577,537,892
Dedicated Funds	26,701,270	1,508,628
Total	588,471,465	579,046,520
BU00755-Medical Education Board		
Dedicated Funds	1,852,698	1,852,698
BU00756-Graduate Medical Education Board		
Dedicated Funds	3,000,000	3,000,000
BU00760-Purdue University		
General Fund	408,671,165	405,619,796
Dedicated Funds	703,781	703,781
Total	409,374,946	406,323,577
BU00770-Indiana State University		
General Fund	76,236,922	81,222,390
BU00775-University of Southern Indiana		
General Fund	56,240,916	55,639,169
BU00780-Ball State University		
General Fund	146,731,616	152,612,586
BU00790-Vincennes University		
General Fund	49,538,331	50,701,350
Dedicated Funds	2,000,000	-
Total	51,538,331	50,701,350
BU00800-Department of Transportation		
General Fund	143,000,000	144,000,000
Dedicated Funds	906,930,000	776,078,000
Federal Funds	935,501,629	931,301,629
Local Funds	700,000	700,000
Total	1,986,131,629	1,852,079,629

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00878-Indiana State Fair Board		
General Fund	2,582,000	2,582,000
Dedicated Funds	274,344	274,344
Total	2,856,344	2,856,344
GRAND TOTALS		
General Fund	15,377,007,693	15,814,388,256
Dedicated Funds	3,790,272,492	3,535,916,087
Federal Funds	12,447,453,298	12,579,987,630
Local Funds	702,354	702,354
Total	31,615,435,837	31,930,994,327

Agency Summary

Passed
Budget
FY16

Passed
Budget
FY17

(This page intentionally left blank.)